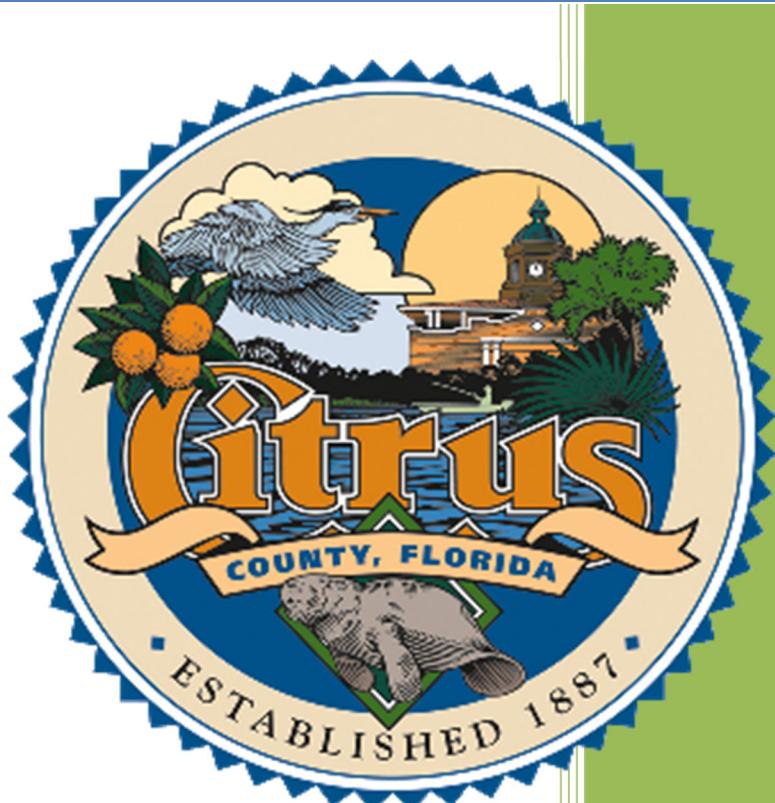


# Citrus County

## Transit Development Plan (TDP)

### 2023 Annual Progress Report draft

Adopted 8/22/23 by the Citrus County BOCC



Citrus County Transit Services  
1300 South Lecanto Highway  
Lecanto, Florida 34461

Prepared in conjunction with  
Hernando/Citrus Metropolitan Planning  
Organization

2020 Major Update (2021-2030) –  
adopted by the Citrus County  
Board of County Commissioners  
(BOCC) June 23, 2020.

2021 Progress Report – adopted by  
BOCC July 27, 2021

2022 Progress Report – adopted by  
BOCC July 12, 2022

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## Section 1.: Introduction

### Introduction

The State of Florida Public Transit Block Grant Program was enacted by the Florida Legislature to provide a source of funding for public transportation. The Block Grant Program requires public transit service providers to develop, adopt, and annually update a 10-Year Transit Development Plan (TDP). Each update must be submitted annually to the appropriate Florida Department of Transportation (FDOT) District Office by September 1<sup>st</sup>.

The most recent TDP Major Update, required every five years, and covering fiscal years (FYs) 2021-2030 was adopted by the Citrus County Board of County Commissioners (BOCC) on June 23, 2020. This document serves as Citrus County's 2023 annual progress report and meets the requirement for a TDP annual progress report in accordance with Rule Chapter 14-73, Florida Administrative Code (FAC). An annual progress report is due by September 1, 2023.

### TDP Annual Progress Report Requirements

Annual Progress Report (APR) updates shall be in the form of a progress report on the 10-year implementation program and shall include:

- Past year's accomplishments compared to the original implementation program
- Analysis of any discrepancies between the plan and its implementation for the past year, and steps that will be taken to attain original goals and objectives
- Any revisions to the implementation program for the coming year
- Revised implementation program for the 10<sup>th</sup> year
- Added recommendations for the new 10<sup>th</sup> year of the updated plan
- A revised financial plan
- A revised list of projects or services needed to meet the goals and objectives

### Report Organization

The APR is compiled to support the Citrus County Transit's Ten-Year Transit Development Plan (TDP) Major Update (2021-2030) and is composed of six (6) major Sections, including this introduction.

Table 1-1 lists the TDP requirements from Rule 14-73.001, FAC for annual TDP progress reports and indicates where in this document discussion of each can be found.

Table 1-1: TDP Annual Progress Report Checklist

Annual Progress Report Checklist Item	Report Section
Past year's accomplishments compared to the original implementation program.	Section 3—Overview and Accomplishments completed in 2022
Analysis of any discrepancies between the plan and its implementation for the past year and steps that will be taken to attain original goals and objectives.	Section 4—Goals and Objectives Assessment
Any revisions to the implementation program for the coming year.	Section 5—Updated Implementation and Financial Plan
Revised implementation program for the tenth (10 <sup>th</sup> ) year.	Section 5—Updated Implementation and Financial Plan
Added recommendations for the new tenth (10 <sup>th</sup> ) year of the updated plan.	Section 6—Updated Implementation and Financial Plan
A revised financial plan.	Section 6—Updated Implementation and Financial Plan
A revised list of projects or services needed to meet the goals and objectives, including projects for which funding may not have been identified.	Section 6—Updated Implementation and Financial Plan

Source: Rule 14-73.001(4), FAC.

## Section 2.: Overview of the System

### Citrus County Transit System Overview

The BOCC, the transit grant recipient in Citrus County, is technically viewed as the operator of transit services in Citrus County. The transit system, called Citrus County Transit, has been in operation since 1978 under the County's Department of Community Services. Citrus County Transit provides two types of services: a deviated fixed-route bus service (Orange Line Bus) and a demand response paratransit service (Transit Bus).

#### Orange Line Bus

The Orange Line Bus service is a deviated fixed-route bus service that allows a bus to pick up a passenger at a location within  $\frac{1}{4}$ -mile from the regular route alignment. For a route deviation, the passenger must call at least one hour before the time they would like to be picked up. The service currently has four routes that form a radial network with all routes originating from Citrus County Transit's office. There are four (4) routes denoted by color. The Homosassa Route was removed, and the Inverness Route was split into two (2) routes. A description of each route is presented below.

- **Green Route (Beverly Hills):** The Beverly Hills Route operates along CR 491 from the south end at Citrus County Transit's office to the north end of intersection of CR 491 and Roosevelt Blvd, with regular deviations both North and South. The route provides access to several neighborhoods in Beverly Hills, a main Library, Forest Ridge apartments, 2 Community Centers, YMCA, VA clinic and shopping. The Lecanto/Beverly Hills Walmart is a transfer point to connect with other routes.
- **Blue Route (Crystal River):** The Crystal River Route starts at Citrus County Transit's office and makes a loop back along CR 491, CR 486, SR 44, and US 19. Major activity centers covered by this route include YMCA, West Citrus Government Center, Coastal Region Library, Crystal River City Hall and various shopping locations. The route will go as far south as the Homosassa Winn-Dixie on US19. The Lecanto/Beverly Hills Walmart is a transfer point.
- **Purple Route (Hernando / Inverness):** The Hernando / Inverness Route starts at Citrus County Transit's office and services US41 north up to East Campfire Court and North Carl G. Rose Hwy in Hernando. The route services a Community Center, Career Source and Family Resource Center and several shopping centers. The Inverness Walmart is a transfer point to connect with other routes.
- **Red Route (Floral City / Inverness):** The Floral City /Inverness Route starts at Citrus County Transit's office to Inverness, along the US 41 corridor south to East Brooks Lane in Floral City. The route also connects several major activity centers in Inverness and Floral City, including Withlacoochee Tech College, Libraries, and Courthouse. The Inverness Walmart is a transfer point to connect with other routes.

Table 2-1 presents a summary of existing deviated fixed-route service operating characteristics. The current deviated fixed-route system and urban boundaries are depicted in Map 2-1.

Table 2-1: Orange Line Bus Operating Characteristics

Category	Green (Beverly Hills) Route	Blue (Crystal River) Route	Purple (Hernando / Inverness) Route	Red (Floral City / Inverness) Route
Vehicles in service	1	1	1	1
Headways (min)	90	90	90	90
Days of service	Mon–Fri	Mon–Fri	Mon–Fri	Mon–Fri
**Hours of service	6:00 AM to 6:00 PM	6:00 AM to 6:00 PM	6:00 AM to 6:00 PM	6:00 AM to 6:00 PM

Source: Citrus County Transit

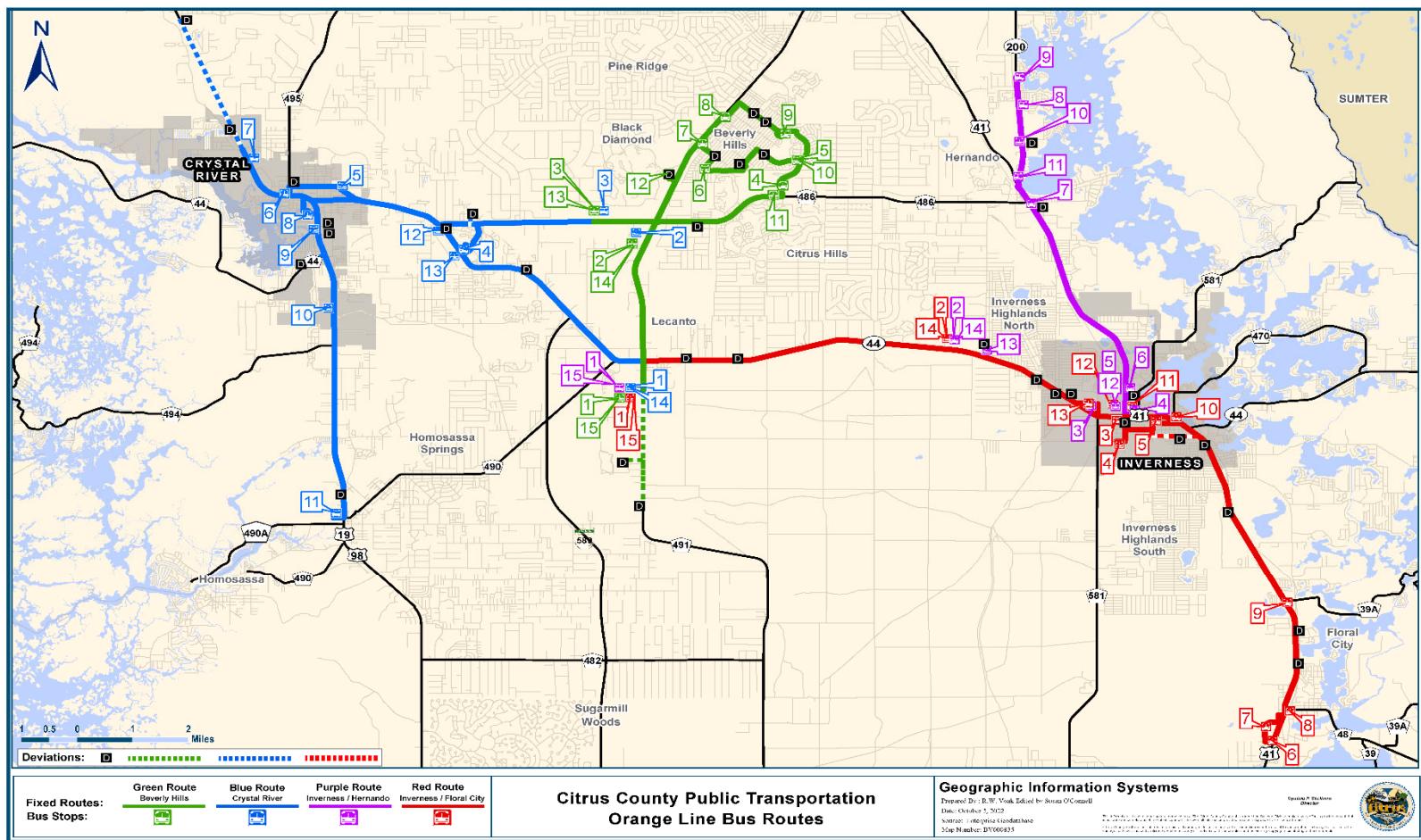
\*\*Due to COVID-19, the deviated fixed route was suspended from March 26, 2020 to August 8, 2021. It was restarted on August 9, 2021. The ridership continued to expand through 2022 and is showing significant increases in 2023.

Table 2-1 contains the post-COVID characteristics of the Orange Line Bus System.

In Map 1, “Citrus County Orange Line, Deviated / Fixed Bus Routes” was renamed to “Citrus County Public Transportation, Orange Line Bus Routes” to better inform the public that this is public transportation system.

Aside from tentative stops / schedule adjustments, there have been no notable changes to the Orange Line Bus deviated fixed-route service since adoption of the 2021-2030 TDP Major Update.

Map 1 Orange Line Bus System



## Transit Bus

In addition to deviated fixed-route bus service, Citrus County Transit Bus provides door-to-door transit service throughout the county as a demand-response paratransit bus system. Transit Bus service operates on preset schedules and reservations.

The system picks up riders anywhere within the county's 773 square-mile area and transports them to their planned destinations, which, in some cases, are destinations outside of the county. The service transports veterans as far south as Tampa, as far east as The Villages, and as far north as Gainesville. Service is available to the Social Security Office in Ocala. Reservations are required and are accepted up to fourteen (14) calendar days in advance.

There have been no significant changes to the Transit Bus service since adoption of the 2021-2030 TDP Major Update, other than those in this and subsequent progress reports.

## Section 3: Comparison & Summary of Past Year's Accomplishments

### Ridership Trends

\*\*Citrus County Transit's Deviated Fixed Route Service was restarted on August 9, 2021.

The deviated fixed ridership started out slow in 2022 but has doubled from averaging 900 in Oct 2021 to averaging 1842 per month the last quarter of October 2022 – December 2022. It is continuing to increase through the 1<sup>st</sup> quarter of 2023 to over 2000 per month.

Para Transit continued during the Pandemic, but at reduced capacity to ensure social distancing requirements. It returned to normal through 2022, showing an average of 2,077 trips per month the last quarter of October 2022 – December 2022, continuing through the 1<sup>st</sup> quarter of 2023.

Table 3-1: 10 Year Implementation Plan from the 2021-2030 Citrus County TDP

Identified Project	Implementation Year	FY 2022	Notes
<b>Improve Existing Services</b>			
Saturday service on existing routes (8am-5pm)	2028	No change	COA* completed 1/30/23. Recommends 9am-3pm in 2026.
Extend service hours to 9pm on existing routes	2028	No change	COA completed 1/30/23. Recommends to 6:30pm in 2025.
Increase frequencies to 60 min on existing routes	n/a	In progress	Lead times improved from 120 to 90 minutes in 2021. COA recommends 60 minutes by 2024.
<b>Add New Services</b>			
Ocala Express (peak-hour only)	2025	No change	Added service to the Social Security office and VA Clinic, both in Ocala. Evaluating further connectivity.
Tampa Bay Express (peak-hours only)	2027	No change	Continuing to transport to VA Hospital in Tampa. Other connectivity along the Suncoast Parkway will be evaluated.
Homosassa Microtransit	2028	No change	COA recommends future Mobility on Demand after Citrus Springs. Process started in 2023 to reinstate the deviated fixed route.
Citrus Springs Microtransit	2025	No change	COA recommends Mobility on Demand for this area in 2024 and removal of deviated route in Beverly Hills. Being evaluated to keep both MOD & fixed route.
<b>Capital/Technology/Other</b>			
Vehicle replacement and acquisition (10-yr total)	2021-2030	Ongoing	Purchasing 2 minivans in 2023 on FDOT State contract.
Real-time bus location app (initial setup and maint.)	2025-2030	No change	Received information from several companies and are evaluating the available options to go with MOD.
Bus stop infrastructure accessibility improvements	2022-2030	In progress	Bus shelters ordered for 7 locations in 2023. Remainder of Bus camera systems were installed in 2022.
Shared park-and-ride facilities	2025-2030	No change	Evaluating options with the expansion of the Suncoast Parkway.
Expand transit marketing program	2021-2030	Ongoing	Social Media. YouTube videos. Program activities listed below

\*COA = Comprehensive Operations Analysis for Citrus County Transit as prepared by Benesch through the MPO.

## Public Involvement Activities

The Following Public Involvement Activities were conducted in 2022/2023 (after last TDP update).

- October 13, 2022: Citizens Academy
- November 3, 2022: Healthy Living Fair
- Nov 2022 – Dec 2022: Citrus County Transit Rider Survey
- Jan-Mar 2023: Cold Weather Shelter events and outreach (including radio and newspaper ads)
- April 13, 2023: Citizens Academy
- April 20, 2023: Coping with Dementia
- May 27, 2023: All Hazards Expo

## Analysis of Any Discrepancies:

Upon review and analysis of the Major Update for 2021-2030 and the preparation of the Annual Progress Report, no discrepancies were determined. However, there were unpredicted and unprecedented impacts to the system resulting from the Coronavirus 19 (COVID 19) pandemic. These are discussed in the next section “Impacts to the System”.

## Impacts & Enhancements to the System:

In response to the pandemic, Citrus County utilized the following initiatives for the health, safety, and security of its system operators / users / riders:

- The Deviated Fixed Routes were suspended March 26<sup>th</sup>, 2020 - through August 8, 2021. The Deviated Fixed Routes were put back in service as of August 9<sup>th</sup>, 2021. Fares were reinstated for the Deviated Fixed Routes as of January 1, 2022. Ridership continued to increase through 2022 and is increasing in 2023.
- The Demand Response continued to operate during the pandemic at limited capacity with social distancing requirements implemented. Fares suspended during COVID were reinstated on October 1, 2021. Ridership continued to increase through 2022 and early 2023, however is limited at times by driver shortages.
- Cleaning and disinfecting of vehicles and facilities are still ongoing.
- Buses are equipped with protective driver barriers. All new buses will be ordered with protective driver barriers.
- Trips to the Veteran’s Hospital in Gainesville, The Villages and the Veteran’s Hospital in Tampa are continuing.
- The express to the Social Security office in Ocala was started in late 2022, with availability to the VA Clinic in Ocala as well during those times.
- The Deviated Fixed Routes were updated to reduce lead times. New signage and maps were designed and installed where needed. Cameras installed on remaining buses in 2022.
- Possible enhancement of using mobility on demand, bus locator and payment apps are still being explored as denoted on the Comprehensive Operations Analysis report by Benesch.

## Section 4.: Assessment of the Goals, Objectives and Policies of the 2021-2030 Adopted Transit Development Plan

As part of the 2021-2030 TDP Major Update process, a vision and mission for public transit services in Citrus County to guide the next 10 years was developed. The vision and mission are supported by a series of overarching goals, underneath which objectives and policies were developed to provide the policy direction to achieve the community's vision.

An assessment of Citrus County's objectives and policies that support the vision, mission, and goals pertaining to public transportation, as outlined in the FY 2021-2030 TDP, was conducted as part of this progress report. The results of this assessment are summarized on the following pages in this section.

### **Goal 1 – Maintain, improve, and enhance an efficient and safe public transit system that maximizes community benefits through increased mobility opportunities.**

**Objective 1.1** – Expand the frequency of service to one hour or better on all existing routes by 2025 and future routes by 2030.

**Objective 1.2** – Explore implementation/expansion of a fixed-route public transit system within areas of higher-density residential and employment.

**Objective 1.3** – Establish regional transit connections to Ocala and the Tampa Bay region by 2030.

**Objective 1.4** – Plan services that facilitate access to existing and planned bikeways and trails in Citrus County.

**Objective 1.5** – Coordinate with municipalities to establish small-area micro-transit services.

#### ***Policy 1.1 – Improve service headways to 60 minutes on existing routes by 2025.***

**Status / Assessment:** Routes are constantly being analyzed. All routes were reduced to 90-minute headways when restarted in 2021. Expecting to continue to work to improve to 60 minutes.

#### ***Policy 1.2 – Work with TBARTA to develop regional transit services along US-98/future Suncoast Connector by 2030.***

**Status / Assessment:** Started participating in TRT meetings.

#### ***Policy 1.3 – Develop regional connection to Ocala on US-41/SR-200 by 2035.***

**Status / Assessment:** No activity. Once construction done on US-41, expect to develop a connection by 2035.

#### ***Policy 1.4 – Add weekend service on existing routes.***

**Status / Assessment:** Identified on Comprehensive Operations Analysis. Will start public input and bringing before various Boards.

**Policy 1.5** – Coordinate with Transit Asset Management Plan (TAM) and perform scheduled maintenance activities for all transit vehicles to keep them operable and reduce overall vehicle costs.

**Status / Assessment:** Ongoing.

**Policy 1.6** – Coordinate with TBARTA Commuter Services on carpool/vanpool programs and the Emergency Ride Home program.

**Status / Assessment:** No activity.

**Policy 1.7** – Provide park-and-ride opportunities at key transfer locations to enhance regional travel options, system usage, and convenience.

**Status / Assessment:** No activity.

**Policy 1.8** – Continue to adhere to Federal and State guidelines and procedures to ensure the safety of employees, passengers, and the public.

**Status / Assessment:** Ongoing.

**Policy 1.9** – Implement appropriate technologies to improve services, reliability, energy efficiency, and safety based on best practices in transit systems management.

**Status / Assessment:** Added Camera Systems to buses that were not already equipped. Added “Buckle up” signage on buses. Exploring new technologies for possible MOD and fare collection.

**Policy 1.10** – Review/assess the potential to implement fixed-route services every year as part of the TDP major updates of TDP Annual Progress Reports.

**Status / Assessment:** Continuing to evaluate the Deviated Fixed Route for expansion. Potentially reestablishing the Homosassa Route in 2023-2024.

**Policy 1.11** – Coordinate transit route/infrastructure planning efforts with the MPO Bikeways and Trails Master Plan.

**Status / Assessment:** MPO ongoing.

**Policy 1.12** – Develop safe, comfortable, and useful transit facilities at major destinations incorporating seating, shelters, signage, and bicycle storage as deemed appropriate by location and ridership demand.

**Status / Assessment:** 7 Bus shelters have been ordered with expected delivery in July 2023. Cleaning options are being evaluated.

## Goal 2 – Increase awareness and visibility of public transit services in Citrus County.

**Objective 2.1** – Increase marketing and public outreach efforts to improve the awareness and visibility of existing and planned transit services.

**Policy 2.1 – Develop and maintain a public involvement process that includes surveys, discussion groups, interviews, public workshops, and participation in public events, at a minimum.**

**Status / Assessment:** Public Rider Survey from Nov 2022-Dec 2022 completed. Participated in several public events and will continue participation in the coming months.

**Policy 2.2 – Distribute bus schedules and system information through Internet applications and in public places throughout the county for residents and visitors.**

**Status / Assessment:** Ongoing.

**Policy 2.3 – Conduct an on-board survey at least every five years as part of major TDP updates to monitor changes in user demographics, travel behavior characteristics, and user satisfaction.**

**Status / Assessment:** Done with major TDP update in 2020. Comprehensive Operations analysis included County demographics in the study.

**Policy 2.4 – Develop and implement a transit marketing plan that educates potential riders, increases citizen awareness, and enhances ridership as new/expanded transit services are initiated.**

**Status / Assessment:** Utilizing the County Communications division to develop new strategies. Press releases, web site updates, social media. Worked with the County Communications division to develop and post “How to Navigate Transit” videos. A video each for the deviated fixed route and the Paratransit door to door.

**Policy 2.5 – Identify and engage key partners, including major employers, workforce development agencies, chambers of commerce, health and community services, and other public and private entities that can enhance the ability to reach potential riders.**

**Status / Assessment:** Actively working with our Senior Services and Homeless organizations to reach the elderly and homeless / poverty populations. Involved in activities with the health department.

### **Goal 3 – Coordinate transit system investments with supportive land use patterns.**

**Objective 3.1 – Support city and County land use planning and regulations that encourage transit-supportive development.**

**Objective 3.2 – Implement transit as an alternative mode of transportation within the CR-491/Medical Corridor by 2030.**

**Objective 3.3** – Support the use of development incentives such as impact fee credits for developers and major employers to promote public transit.

***Policy 3.1** – Coordinate with Citrus County Planning and Development and attend development review meetings to discuss a more formal integration of transit considerations into the development review process.*

**Status / Assessment:** Attends MPO TAC and other meetings that include the Citrus County Planning and Development.

***Policy 3.2** – Promote transit improvements toward areas with supportive land-use patterns, higher residential density and commercial intensity, and key trip attractors.*

**Status / Assessment:** The county updated the Land Development Code to include a Transportation element for future developments. Involved in MPO TAC and other meetings.

***Policy 3.3** – Where applicable, consider bus stop accessibility in the identification and prioritization of sidewalk, bicycle, and trail facility improvements.*

**Status / Assessment:** The county updated the Land Development Code to include a Transportation element for future developments. Involved with the Citrus Health Department and Age Friendly initiatives on Transportation. Involved in MPO TAC and other meetings.

#### **Goal 4 – Pursue coordination activities with regional entities and neighboring counties.**

**Objective 4.1** – Ensure coordination and consistency with local and regional plans for the future provision of public transit service in Citrus.

**Objective 4.2** – Identify areas for cooperative efforts with neighboring county transit systems, including The Bus in Hernando County and Sun Trans in Marion County.

***Policy 4.1** – Meet at least annually with transit staff in Hernando County and Marion County to better understand existing and future transit services and to identify coordination requirements associated with public transit services across county lines.*

**Status / Assessment:** Meet with the Hernando staff at the MPO TAC meetings. Called Marion County in 2022 to discuss possible future connectivity. Will continue to reach out in 2023 to Marion County.

***Policy 4.2** – Participate on the TBARTA Board and its committees and regularly coordinate with TBARTA staff periodically to coordinate and cooperate on the TBARTA TDP Implementation process.*

**Status / Assessment:** No activity.

*Policy 4.3 – Facilitate discussions with staff from FDOT District 7, TBARTA, and adjacent counties regarding future coordination and consolidations of transit management and operations in the region.*

**Status / Assessment:** Involved in the FDOT D7 Transportation Systems Management & Operations (TSM&O) Master Plan meetings for Citrus County and participating and/or obtaining knowledge from the Technical Review Team (TRT) meetings on long range planning. TBARTA is represented at the MPO TAC meetings.

## Section 5.: Updated Implementation Plan for 2022

The purpose of this Section is to document revisions to the 10-year Implementation Plan presented in the 2021-2030 TDP Major Update.

### Service Improvements

There are no changes to the service improvements identified in the 10-Year Implementation Plan for FY 2021-2030.

- Add back the Deviated Fixed Route (Orange Line) Bus service on Saturdays, which was eliminated on May 20, 2015. This improvement has been identified on the Comprehensive Operations Analysis as an added service in 2024.
- Extend service hours on all routes by 3 hours (to 9 pm) on weekdays. This improvement has been identified on the Comprehensive Operations Analysis to extend hours to 6:30 pm in 2025.
- Increase service frequency to 60 minutes on existing routes. This improvement is currently in process. The deviated fixed routes are being reviewed and analyzed to improve service frequency. All Routes have been improved to 90 minutes from 120 minutes. There are changes being reviewed to bring lead times to 60 minutes.

### New Service Improvements

- Ocala Express – This express service is identified for implementation in 2025. Direct service to the Social Security office in Ocala started when the Social Security office reopened to the public in late 2022. The VA Clinic in Ocala was added to that service.
- Tampa Bay Express (peak-hour only) – This improvement is anticipated for 2027 but may be revised. There has been interest from the public on Tampa airport shuttles.
- Homosassa Microtransit – This improvement is anticipated for 2028, however we implemented additional para transit options for Homosassa. The Comprehensive Operational Analysis has recommended a Mobility on Demand option in 2028 after the Citrus Springs implementation in 2024-2025. In the short term, we are reviewing adding a deviated fixed route option for connectivity.
- Citrus Springs Microtransit – The Comprehensive Operational Analysis has recommended a Mobility on Demand option for this area to be implemented in 2024 – 2025.

## Capital / Infrastructure / Policy Improvements

There are no changes to the capital / infrastructure / policy improvements adopted in 2020 during the Major Update for 2021-2030. Progress on the updates are included below.

- Vehicle replacement and acquisition program – CCT will continue with its vehicle fleet replacement and expansion to ensure that an adequate number of vehicles and spares are available for maintaining current services and for any planned expansions of service in the next ten (10) years. The TRIPS contracts have been delayed. We have two wheelchair accessible Minivans on order from the 2019 TRIPS contract.
- Real-time bus location app (initial setup and maintenance). CCT has listened to and requested information from companies about this type of technology and is continuing to explore options. CCT will be looking at the TRIPS contracts for options.
- Bus stop infrastructure accessibility improvements – An FTA ARPA grant was awarded in 2022 for bus camera systems, bus shelters and cleaning. CCT put out a bid for prefabricated bus shelters, which was awarded in January 2023. The camera systems were installed on the remaining buses in 2022. Seven bus shelters were ordered for the identified county locations. Anticipated delivery is July 2023. Cleaning options for the shelters are being evaluated.
- Shared Park-and-Ride facilities – CCT will continue to evaluate the establishment of shared park-and-ride lots in key locations. This will also be needed if services to Hernando and Marion County are linked.
- Expand transit marketing program – Using existing and new resources, expand the scope of current marketing activities to use a wide range of media. This would also include the better utilization of tools such as social media / Facebook to attract new riders. Update: The County's Communications department in coordination with Transit Services was able to create "How to Navigate Citrus County Transit" videos that were posted to YouTube, County Website and Facebook pages. The Communications department utilizes social media to expand marketing opportunities.

## Section 6.: Updated Recommendations for the New 10<sup>th</sup> Year and Revised Financial Plan

The purpose of this section is to examine the factors that would influence extending the TDP horizon an additional year, in effect, a new 10<sup>th</sup> year of the required 10-year implementation and financial plan.

### **Planning Considerations**

The Transit Element of the 2045 LRTP (Long Range Transportation Plan) along with the Update of the associated 2021-2030 TDP provided a current framework for the coming ten-year horizon.

### **The Ten-Year Financial Plan**

The TDP Major Update for 2021-2030 was adopted in September 2020. This progress update reflects an updated Ten (10) Year Financial Plan based on a variety of factors and anticipated changes to the transit system as discussed in this report.

### **Cost and Revenue Assumptions**

Table 6-1 presents the updated 10-Year Financial Plan for FYs 2024-2033. Updated capital and operating costs and revenues were provided by Citrus County Transit staff for the 10<sup>th</sup> year and any necessary adjustments during the 10-Year period. This report includes key assumptions that are consistent with those included in the Citrus County 2021-2030 TDP Major Update Final Report.

Table 6-1: 10-Year Financial Plan

Cost/Revenue	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	10-Year Total
<b>Operating Costs</b>											
Maintain Existing Deviated Fixed-Route Services	750,000.00	800,000.00	840,000.00	868,000.00	900,000.00	925,000.00	940,000.00	960,000.00	985,000.00	1,034,250.00	\$9,002,250
Additional New Services	0.00	120,000.00	135,000.00	141,750.00	156,000.00	163,800.00	171,990.00	180,500.00	189,525.00	200,000.00	\$1,458,565
Maintain Existing Paratransit Services	1,350,000.00	1,417,500.00	1,488,375.00	1,550,000.00	1,600,000.00	1,650,000.00	1,685,000.00	1,725,000.00	1,900,000.00	1,995,000.00	\$16,360,875
Total Operating Costs	<b>2,100,000.00</b>	<b>2,337,500.00</b>	<b>2,463,375.00</b>	<b>2,559,750.00</b>	<b>2,656,000.00</b>	<b>2,738,800.00</b>	<b>2,796,990.00</b>	<b>2,865,500.00</b>	<b>3,074,525.00</b>	<b>3,229,250.00</b>	<b>\$26,821,690</b>
<b>Capital Costs</b>											
Replacement and New Vehicles (Section 5307)	667,000.00	667,000.00	667,000.00	750,000.00	750,000.00	750,000.00	800,000.00	825,000.00	850,000.00	850,000.00	\$7,576,000
Other Capital/Infrastructure	10,000.00	10,000.00	15,000.00	15,000.00	15,000.00	20,000.00	20,000.00	20,000.00	25,000.00	25,000.00	\$175,000
Bus Stop Infrastructure and Accessibility Program	125,000.00	131,250.00	132,000.00	40,000.00	125,000.00	40,000.00	45,000.00	45,000.00	125,000.00	45,000.00	\$853,250
Total Capital Costs	<b>802,000.00</b>	<b>808,250.00</b>	<b>814,000.00</b>	<b>805,000.00</b>	<b>890,000.00</b>	<b>810,000.00</b>	<b>865,000.00</b>	<b>890,000.00</b>	<b>1,000,000.00</b>	<b>920,000.00</b>	<b>\$8,604,250</b>
<b>Operating Revenues</b>											
Federal Section 5307 for Operating	867,000.00	880,000.00	900,000.00	905,000.00	920,000.00	940,000.00	940,000.00	950,000.00	960,000.00	980,000.00	\$9,242,000
Federal Section 5311 for Operating	218,000.00	226,494.00	237,800.00	247,102.00	240,000.00	240,000.00	240,000.00	240,000.00	200,000.00	200,000.00	\$2,289,396
FDOT State Block Grant	274,725.00	278,417.00	299,622.00	314,604.00	319,212.00	325,000.00	332,000.00	350,000.00	355,000.00	360,000.00	\$3,208,580
Commission for TD Operating Funds	564,000.00	564,000.00	564,000.00	564,000.00	600,000.00	600,000.00	600,000.00	625,000.00	625,000.00	625,000.00	\$5,931,000
FDOT Service Development Grants	0.00	0.00	0.00	0.00	78,000.00	81,900.00	85,995.00	90,250.00	94,762.50	100,000.00	\$530,908
FDOT Urban Corridor Grants	0.00	117,000.00	131,850.00	206,690.00	220,500.00	231,525.00	243,100.00	255,255.00	268,000.00	268,000.00	\$1,941,920
Existing Local Funds-Other Revenues	136,275.00	225,119.00	281,313.00	271,124.00	146,494.00	181,995.00	210,630.00	202,515.00	411,605.00	530,855.00	\$2,597,925
New Local Match for FDOT Service Development Grants	0.00	0.00	0.00	0.00	78,000.00	81,900.00	85,995.00	90,250.00	94,762.50	100,000.00	\$530,908
Farebox Revenues - Existing Service	40,000.00	43,470.00	45,640.00	47,920.00	50,322.00	52,835.00	55,470.00	58,240.00	61,205.00	61,205.00	\$516,307
Farebox Revenues - New Services	0.00	3,000.00	3,150.00	3,310.00	3,472.00	3,645.00	3,800.00	3,990.00	4,190.00	4,190.00	\$32,747
Total Operating Revenues	<b>2,100,000.00</b>	<b>2,337,500.00</b>	<b>2,463,375.00</b>	<b>2,559,750.00</b>	<b>2,656,000.00</b>	<b>2,738,800.00</b>	<b>2,796,990.00</b>	<b>2,865,500.00</b>	<b>3,074,525.00</b>	<b>3,229,250.00</b>	<b>\$26,821,690</b>
<b>Capital Revenues</b>											
Federal Section 5307	802,000.00	808,250.00	814,000.00	805,000.00	890,000.00	810,000.00	865,000.00	890,000.00	1,000,000.00	920,000.00	\$8,604,250
Total Capital Revenues	<b>802,000.00</b>	<b>808,250.00</b>	<b>814,000.00</b>	<b>805,000.00</b>	<b>890,000.00</b>	<b>810,000.00</b>	<b>865,000.00</b>	<b>890,000.00</b>	<b>1,000,000.00</b>	<b>920,000.00</b>	<b>\$8,604,250</b>
<b>10-Year Cost &amp; Revenue Summary</b>											
Total Revenues	<b>2,902,000.00</b>	<b>3,145,750.00</b>	<b>3,277,375.00</b>	<b>3,364,750.00</b>	<b>3,546,000.00</b>	<b>3,548,800.00</b>	<b>3,661,990.00</b>	<b>3,755,500.00</b>	<b>4,074,525.00</b>	<b>4,149,250.00</b>	<b>\$35,425,940</b>
Total Costs	<b>2,902,000.00</b>	<b>3,145,750.00</b>	<b>3,277,375.00</b>	<b>3,364,750.00</b>	<b>3,546,000.00</b>	<b>3,548,800.00</b>	<b>3,661,990.00</b>	<b>3,755,500.00</b>	<b>4,074,525.00</b>	<b>4,149,250.00</b>	<b>\$35,425,940</b>
Revenues Minus Costs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0
Rollover from Prev. Year	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0
Surplus / Shortfall	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	\$0